

## Department of Administration

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### Director's Office

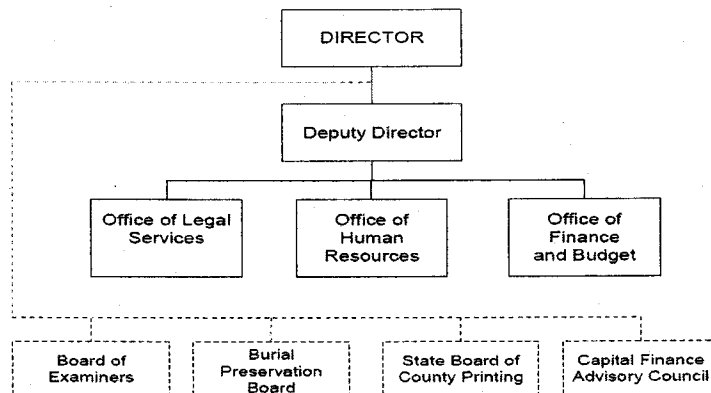
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## Division Structure



Total FTE - 15.50 HB2 FTE - 1.17

## **Background**

- Manages and provides oversight to department
- Provides “centralized services” to divisions and attached-to agencies:
  - Legal services
  - Human resource services
  - Budget and finance
  - Information technology management
- Director is ex-officio State Treasurer

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## **Background** *continued*

- Provide direction to achieve our **vision** of being a role model for state agencies in delivering customer service
- Respond to requests from our customers, Montana citizens, legislative committees and carry out Governor’s initiatives

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## **Funding**

Director's Office is primarily funded by "rates" charged to our divisions and attached-to agencies.

- Only 6% of our budget is General Fund

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## **Priorities**

- Continue our mission to serve, satisfy and support our customers
- Meet changing technology needs for state agencies
- Provide policy guidance for emerging management issues

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## **Priorities** *continued*

- Adapt to changing federal and state requirements
- Increase efficiency and drive down costs

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## **Decision Packages**

- Presidential electors
- Burial Preservation Board
- Governor Elect

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**Decision Package 0101 (Pg. A-142)**  
**Presidential Electors OTO**

State Treasurer required to cover compensation and travel costs for presidential electors (13-25-106, MCA)

- Electors' compensation must be equal to legislators

FY 05 = \$804    FY 09 = \$1,229

- Request \$1,500 one-time only for 2012 election

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**Decision Package 1003 (Pg. A-142)**  
**Burial Preservation Board**

Request \$12,000 per year General Fund for meeting and travel costs

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**Decision Package 1003 (Pg. A-142)**  
**Burial Preservation Board** *continued*

- Implements the Human Skeletal Remains and Burial Site Protection Act (22-3-801, MCA) and Human Remains and Funerary Objects Act (22-3-901, MCA)
  - Protect and preserve skeletal remains, burial sites, and funeral objects found throughout the state
  - Mediate disputes between landowners, known descendants, and scientific community and to adjudicate “ownership” claims

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**Decision Package 1003 (Pg. A-142)**  
**Burial Preservation Board** *continued*

- Board must have 13 members, including representatives of all tribal nations (22-3-804, MCA)
- Request will cover 4 meetings per year, plus travel for reburial/repatriation of human remains

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## **Decision Package 201 (Pg. A-146)**

### **Governor Elect OTO**

Request \$50,000 from General Fund for costs associated with 2012 Governor-elect and staff between the general election and inauguration

- Provides funds for Governor-elect (2-15-221, MCA)
- Pays for personal staff, printing, phones, travel, etc.
- Start-up costs funded at same amount since 1993

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## **Proprietary Rates (Pg # A-142)**

- Rates charged to DOA divisions and some attached agencies cover operating costs and 14.33 FTE
- Based on anticipated operational expenses for management, legal, HR, budget, and IT management services

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## **Proprietary Rates (Pg.# A-142)**

*continued*

Director's Office Human Resources rates:

- \$574 per FTE in FY12
- \$570 per FTE in FY 13

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## **Proprietary Rates**

Rates for the Director's Office staff  
including the legal and finance and budget  
offices:

- \$903, 354 for FY12  
11.02% lower than FY10
- \$902, 951 for FY13  
12.62% lower than FY11

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